

Paul Cuffee School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,473	34.7%
Substitutes	\$59	0.5%
Instructional Parapros	\$705	5.5%
Pupil-Use Technology	\$356	2.8%
Instructional Materials	\$370	2.9%
Total	\$5,962	46.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$0	0.0%
Extracurricular	\$518	4.0%
Student Health/Services	\$519	4.0%
Curriculum Development	\$29	0.2%
Staff Development	\$63	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$0	0.0%
Therapists, Psychologists	\$360	2.8%
Total	\$1,489	11.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1	0.0%
Food Service	\$3	0.0%
Safety	\$16	0.1%
Building Upkeep	\$863	6.7%
Data Processing	\$67	0.5%
Business Operations	\$1,924	14.9%
Total	\$2,874	22.3%

LEADERSHIP

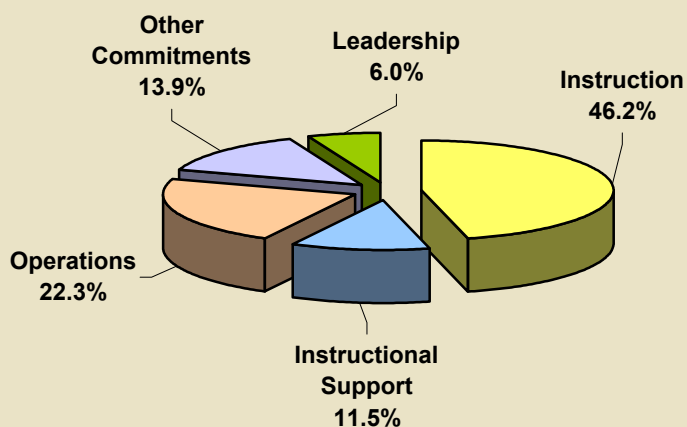
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$286	2.2%
School Office	\$36	0.3%
Deputies & Administrators	\$13	0.1%
Superintendent & Board	\$445	3.4%
Legal	\$0	0.0%
Total	\$780	6.0%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$3,108,504
District Enrollment (ADM):	241
District Per Pupil:	\$12,898



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$1,048	8.1%
Capital Projects	\$745	5.8%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,792	13.9%